

DAS-ITE FY 2006 Rates  
I3

ITE Budget Organization	FY06 Budget	I/3	FY06 I/3 Budget
Hoover - Printing (Warrants)	\$ 1,358,700	16.23%	\$ 220,517
I3	\$ 2,475,452	100.00%	\$ 2,475,452
Sub-Total Direct Expenses			\$ 2,695,969
Infrastructure Services	\$ 608,826		\$ 80,827
Desktop / Workstation	\$ 799,633		\$ 106,158
Security Implementation	\$ 368,659		\$ 48,943
Help Desk Support	\$ 342,932		\$ 45,527
AEGs indirect	\$ 388,023		\$ 51,513
Sub-Total Indirect Expenses			332968.8056
Business Administration	\$ 465,736		\$ 61,830
Shared Services	\$ 1,313,160		\$ 174,333
Sub-Total G & A Expenses			\$ 236,164
Projected ITE Direct Costs			\$ 20,307,276
Projected I3 Direct Costs			\$ 2,695,969
Allocation %			13.28%
Salaries & Support SME's			\$ 775,195
Total Utility Budgeted Expenses			\$ 4,040,297
	FY05 Rate		
HRIS	\$ 39.26		\$ 851,451
IFAS	\$ 20.93		\$ 453,989
status quo with FY05			\$ 5,200
Revenue Sub-Total			\$ 1,310,640
Loan to make up difference			\$ 2,729,657

Executive Branch Personnel (Estimates only)  
Non-Executive Branch Personnel (Estimates only)  
Total Personnel for Unit Rate Determination

18,672	19,031
2,829	2,745
21,501	21,776
<b>FY05</b>	<b>FY06</b>
Utility Unit Rate (Per Person, Per Month)	
\$ 5.02	\$ 5.02
Utility Unit Rate (Per Person, Per Year)	
\$ 60.19	\$ 60.19